



**Governor Locke's Spending Plan for:
Governmental Support and Operations**

Dollars in thousands

Activity	Agency	General Fund-State	Other Funds
Activities Purchased			
Maintenance Level	Bond Retirement and Interest	\$ 1,237,608	\$ 488,721
Prizes	State Lottery Commission	\$ -	\$ 719,400
Legal Services to State Agencies	Office of Attorney General	\$ -	\$ 160,440
Salary Survey for State Employees	State Employee Compensation Adjust	\$ 50,881	\$ 41,725
Operations	Office of Administrator for Courts	\$ 34,965	\$ 56,205
State and Local Revenue Collection and Distribution	Department of Revenue	\$ 85,163	\$ 5,671
State Liquor Store Operations	Liquor Control Board	\$ -	\$ 81,489
Commissions	State Lottery Commission	\$ -	\$ 73,400
Mainframe Computing	Department of Information Services	\$ -	\$ 57,804
Operations	House of Representatives	\$ 57,033	\$ 45
Operations	Contributions to State Retirement System	\$ 55,000	
Voice Telephony Services	Department of Information Services	\$ -	\$ 47,028
Operations	Senate	\$ 45,887	\$ 45
Tax Auditing	Department of Revenue	\$ 40,084	\$ 315
Data Network Services	Department of Information Services	\$ -	\$ 32,492
Audits of Local Government	Office of State Auditor	\$ -	\$ 31,994
Game Vendors	State Lottery Commission	\$ -	\$ 27,642
Operations	Court of Appeals	\$ 26,264	\$ -
Human Resource Information Systems	Department of Human Resources	\$ -	\$ 24,092
Marketing	State Lottery Commission	\$ -	\$ 23,138
New Debt Issued - Education Construction Account	Bond Retirement and Interest	\$ -	\$ 23,000
Central Financial Systems Development and Maintenance	Office of Financial Management	\$ 2,581	\$ 18,946
K-20 Telecommunications Network	Special Approp. to the Governor	\$ 20,936	\$ -
New Debt 2003-05 Capital Budget	Bond Retirement and Interest	\$ 15,661	\$ 5,223
Contract Liquor Store Operations	Liquor Control Board	\$ -	\$ 17,590
Operations	Joint Legislative Systems Committee	\$ 14,255	\$ 1,834
Internal Services	Department of Revenue	\$ 15,781	\$ 162
Agency Management and Administrative Services	Department of Human Resources	\$ -	\$ 15,324
Property Management - State Owned	Dept of General Administration	\$ -	\$ 15,182
Administrative Hearings for Clients of the Employment Security Department	Office of Administrative Hearings	\$ -	\$ 14,885
Operations	Office of Public Defense	\$ 2,049	\$ 12,609
Property Management Services - Privately Owned Facilities	Dept of General Administration	\$ -	\$ 14,286



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Activity	Agency	General Fund-State	Other Funds
Utilities and Fixed Price Contracts	Dept of General Administration	\$ -	\$ 13,710
Information Systems Support Services	Department of Human Resources	\$ -	\$ 13,559
Motor Pool and Permanently Assigned Vehicles	Dept of General Administration	\$ -	\$ 13,522
Investment Activities	State Investment Board	\$ -	\$ 13,392
Sales	State Lottery Commission	\$ -	\$ 13,122
Audits of State Government	Office of State Auditor	\$ -	\$ 12,935
Operations	Supreme Court	\$ 11,947	\$ -
Acquisition Services	Department of Information Services	\$ -	\$ 11,152
Technology Services	Liquor Control Board	\$ -	\$ 11,130
Enforcement of Liquor Control Laws	Liquor Control Board	\$ -	\$ 10,742
Operations	Statute Law Committee	\$ 8,273	\$ 2,263
Financial Services	Liquor Control Board	\$ -	\$ 10,494
Agency Management and Administrative Support Services	Department of Information Services	\$ -	\$ 10,193
State Archives	Office of the Secretary of State	\$ -	\$ 9,840
Mail Services for State Agencies	Dept of General Administration	\$ -	\$ 9,820
Property Tax Administration	Department of Revenue	\$ 9,584	\$ -
State Retirement Services	Department of Human Resources	\$ -	\$ 9,521
Administrative Hearings for Clients of Department of Social and Health Services	Office of Administrative Hearings	\$ -	\$ 8,899
Elections - Reimbursement to Counties	Office of the Secretary of State	\$ 8,333	\$ -
Transfer to King County	State Lottery Commission	\$ -	\$ 8,228
Purchasing Contract Administration	Dept of General Administration	\$ -	\$ 7,792
Executive Operations for Governor's Office	Office of the Governor	\$ 7,503	\$ -
Custodial Services	Dept of General Administration	\$ -	\$ 7,410
Dispute Resolution of Public Employer Labor Disputes	Public Employment Relations Comm.	\$ 4,760	\$ 2,630
Liquor Warehouse Operations and Distribution	Liquor Control Board	\$ -	\$ 7,291
Governor's Budget Development	Office of Financial Management	\$ 7,273	\$ -
Printing Services #	Dept of General Administration	\$ -	\$ 7,243
Division of Capital Facilities Reimbursable Program	Dept of General Administration	\$ -	\$ 6,654
Job Classification and Compensation	Department of Human Resources	\$ -	\$ 6,629
Assistance to Local Libraries	Office of the Secretary of State	\$ -	\$ 6,012
Distributed Computing	Department of Information Services	\$ -	\$ 5,928
Financing of the Seattle Warehouse and Materials Handling System	Liquor Control Board	\$ -	\$ 5,717
Corporations and Partnerships Registration	Office of the Secretary of State	\$ 2,981	\$ 2,669



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Activity	Agency	General Fund-State	Other Funds
Statewide Policy Development for Governor's Office	Office of Financial Management	\$ 5,320	\$ 254
Tax Policy Research, Analysis, and Interpretation	Department of Revenue	\$ 5,519	\$ -
Department of Natural Resources Administration Cost Allocation Adjustment	Special Approp. to the Governor	\$ 4,315	\$ 1,137
Recruitment, Testing and Job Referral	Department of Human Resources	\$ -	\$ 5,253
Operations	State Law Library	\$ 5,231	\$ -
Building Maintenance	Dept of General Administration	\$ -	\$ 5,198
Unclaimed Property Management	Department of Revenue	\$ -	\$ 5,019
Municipal Research Services	Municipal Research Council	\$ -	\$ 4,969
Material Management Center - Central Stores West/Central	Dept of General Administration	\$ -	\$ 4,920
Administration	Office of the Secretary of State	\$ 2,614	\$ 2,010
Motor Pool Trip Vehicle Operations - Maintenance	Dept of General Administration	\$ -	\$ 4,612
Agency Fixed Indirect Activities	Dept of General Administration	\$ -	\$ 4,469
Agency Management	Liquor Control Board	\$ -	\$ 4,195
Banking Services	Office of State Treasurer	\$ -	\$ 4,036
Information Services	State Lottery Commission	\$ -	\$ 4,007
Communications	State Lottery Commission	\$ -	\$ 3,964
Public Affairs Broadcasting	Office of the Secretary of State	\$ 3,937	\$ -
Risk Management	Office of Financial Management	\$ 626	\$ 3,228
Investigation and Prosecution of Medicaid Fraud and Resident Abuse	Office of Attorney General	\$ 729	\$ 3,079
Deferred Compensation - Public Employees	Department of Human Resources	\$ -	\$ 3,798
Operations	Legislative Evaluation and Accountability	\$ 3,797	
Statewide Accounting Policies and Reporting	Office of Financial Management	\$ 2,781	\$ 880
Operations	Legislative Transportation Committee		\$ 3,642
Information Services Policy Development and Project Oversight	Department of Information Services	\$ -	\$ 3,567
Administrative Services	State Lottery Commission	\$ -	\$ 3,542
Operations	Joint Legislative Audit and Review Comm	\$ 3,533	
Public Employer Support Services	Department of Human Resources	\$ -	\$ 3,522
Employee-related and Internal Service Cost Adjustments	Office of Attorney General	\$ 120	\$ 3,171
Digital Government Services	Department of Information Services	\$ -	\$ 3,134
Elections - Voters Pamphlet, Voter Outreach and Legal Advertising	Office of the Secretary of State	\$ 3,049	\$ -
Liquor Licensing and Permits	Liquor Control Board	\$ -	\$ 3,018
Video Services	Department of Information Services	\$ -	\$ 2,920
Agency Management and Administrative Support Services	Office of State Treasurer	\$ -	\$ 2,910



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Activity	Agency	General Fund-State	Other Funds
Employee-related and Internal Service Cost Adjustments	Department of Revenue	\$ 2,783	\$ 78
Distribution of Surplus Property	Dept of General Administration	\$ -	\$ 2,800
Records Management	Office of the Secretary of State	\$ -	\$ 2,722
Employee Health Benefits	State Employee Compensation Adjust	\$ 2,285	\$ 401
Investigation and Defense of Tort Lawsuits	Office of Attorney General	\$ -	\$ 2,672
Workforce Training Services	Department of Human Resources	\$ -	\$ 2,661
Tobacco Tax Enforcement	Liquor Control Board	\$ -	\$ 2,653
Enterprise Security Services	Department of Information Services	\$ -	\$ 2,588
Debt Management Services	Office of State Treasurer	\$ -	\$ 2,558
Taxpayer Appeals	Department of Revenue	\$ 2,501	\$ -
Provide Public Access to Certain Campaign, Lobbying and Financial Information	Public Disclosure Commission	\$ 2,429	\$ -
Library Administration and Support	Office of the Secretary of State	\$ 2,000	\$ 336
Director's Office	State Lottery Commission	\$ -	\$ 2,296
Accounting and Fiscal Services	Office of State Treasurer	\$ -	\$ 2,294
Collective Bargaining	Office of Financial Management	\$ -	\$ 2,283
Adjudication of Tax Appeals	Board of Tax Appeals	\$ 2,168	\$ -
Operations	Office of the State Actuary		\$ 2,143
Project Management Services	Dept of General Administration	\$ -	\$ 2,091
Information Technology	Office of the Secretary of State	\$ 1,607	\$ 464
Employee-related and Internal Service Cost Adjustments	Office of the Secretary of State	\$ 907	\$ 1,120
Employee-related and Internal Service Cost Adjustments	Liquor Control Board	\$ -	\$ 1,991
Financial Services and Budget Services	State Lottery Commission	\$ -	\$ 1,986
Operations	Commission on Judicial Conduct	\$ 1,939	\$ -
Investment Services	Office of State Treasurer	\$ -	\$ 1,933
Real Estate Leasing Services	Dept of General Administration	\$ -	\$ 1,916
Retail Liquor Sales Administration	Liquor Control Board	\$ -	\$ 1,859
Audit of School Programs	Office of State Auditor	\$ 1,825	\$ -
Adjudication of State Employee Civil Service Appeals	Personnel Appeals Board	\$ -	\$ 1,712
Governor's Emergency Fund	Special Approp. to the Governor	\$ 1,700	\$ -
Real Estate Design Services	Dept of General Administration	\$ -	\$ 1,666
Maintenance Level	State Employee Compensation Adjust	\$ 1,357	\$ 285
Grounds	Dept of General Administration	\$ -	\$ 1,610



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Activity	Agency	General Fund-State	Other Funds
Employee-related and Internal Service Cost Adjustments	Office of Financial Management	\$ 1,491	\$ 54
Population Estimates, Forecasts and Census Data	Office of Financial Management	\$ 1,284	\$ 242
Budget Driver and Expenditure Forecasts, Research and Monitoring	Office of Financial Management	\$ 1,284	\$ 100
Statewide Economic and Revenue Forecasts, Fiscal Planning and Research	Office of Financial Management	\$ 1,283	\$ -
Liquor Purchasing and Merchandising	Liquor Control Board	\$ -	\$ 1,266
Caseload Forecasting	Caseload Forecast Council	\$ 1,234	\$ -
Digital Academy	Department of Information Services	\$ -	\$ 1,232
Security	State Lottery Commission	\$ -	\$ 1,224
Criminal Investigation and Prosecution	Office of Attorney General	\$ 807	\$ 416
Materials Management - Policy	Dept of General Administration	\$ -	\$ 1,156
Regulation of Manufacturers, Importers and Wholesalers	Liquor Control Board	\$ -	\$ 1,130
Elections - Supervision	Office of the Secretary of State	\$ 1,117	\$ -
State Building Code Council	Community, Trade & Economic Develop	\$ -	\$ 1,069
Revenue Forecasting	Economic & Revenue Forecast Council	\$ 1,017	\$ -
Library Technical Services	Office of the Secretary of State	\$ 1,000	\$ -
Retailer Services	State Lottery Commission	\$ -	\$ 986
Elections - Initiative and Referendum Verification	Office of the Secretary of State	\$ 985	\$ -
Local Government Budgeting, Accounting and Reporting System and Statistics	Office of State Auditor	\$ -	\$ 966
Self-Insurance Premiums	Liquor Control Board	\$ -	\$ 954
Employee-related and Internal Service Cost Adjustments	Dept of General Administration	\$ 18	\$ 924
Personal Service and Client Service Contracts	Office of Financial Management	\$ 929	\$ -
Imaging Services and Microfilm Archiving	Office of the Secretary of State	\$ -	\$ 911
Enforcement of Public Disclosure Laws	Public Disclosure Commission	\$ 886	\$ -
Real Property Management	Military Department	\$ -	\$ 883
Executive Operations	Office of Lieutenant Governor	\$ 864	\$ -
Material Management Center - Central Stores Eastern	Dept of General Administration	\$ -	\$ 846
Building Systems - Support	Dept of General Administration	\$ -	\$ 840
Steam Plant	Dept of General Administration	\$ -	\$ 840
Energy Performance Contracting (EPC)	Dept of General Administration	\$ -	\$ 818
Investigating Improper Governmental Actions	Office of State Auditor	\$ -	\$ 798
Employee Advisory Service	Department of Human Resources	\$ -	\$ 776
Planning and Research	State Lottery Commission	\$ -	\$ 752
Elections - Voter Registration	Office of the Secretary of State	\$ 721	\$ -



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Activity	Agency	General Fund-State	Other Funds
Executive Ethics Board	Office of Attorney General	\$ -	\$ 697
Self-Insurance Premiums	Office of Attorney General	\$ -	\$ 674
Historical and Northwest Collections	Office of the Secretary of State	\$ 667	\$ -
Paint Shop	Dept of General Administration	\$ -	\$ 664
Campus Tours	Dept of General Administration	\$ -	\$ 616
Legal Services	State Lottery Commission	\$ -	\$ 610
Customer Service - Operations Support	Dept of General Administration	\$ -	\$ 608
Parking Management	Dept of General Administration	\$ -	\$ 604
Recycle Services	Dept of General Administration	\$ -	\$ 592
Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers	Board for Volunteer Firefighters	\$ -	\$ 579
Military Records Management	Military Department	\$ 290	\$ 286
State and Federal Document Depository	Office of the Secretary of State	\$ 567	\$ -
Administrative Hearings for Clients of the Superintendent of Public Instruction	Office of Administrative Hearings	\$ -	\$ 532
Agency Administration	Public Disclosure Commission	\$ 526	\$ -
Employee-related and Internal Service Cost Adjustments	State Lottery Commission	\$ -	\$ 480
Environmental Services	Dept of General Administration	\$ -	\$ 406
Dependent Care Program Management	Department of Human Resources	\$ -	\$ 394
On-Line Access to Government Information	Office of the Secretary of State	\$ 390	\$ -
Charitable Solicitation Program	Office of the Secretary of State	\$ 372	\$ 18
Advocacy and Coordination of Hispanic Community Issues	Wa State Comm. On Hispanic Affairs	\$ 380	\$ -
Advocacy of Asian Pacific-American Community Issues	Comm. on Asian Pacific Amer. Affairs	\$ 368	\$ -
Advocacy and Coordination of Issues for African-American Communities	Wa St Comm. African-American Affairs	\$ 367	\$ -
Building Access	Dept of General Administration	\$ -	\$ 364
Sign Shop	Dept of General Administration	\$ -	\$ 320
Employee-related and Internal Service Cost Adjustments	Office of Administrative Hearings	\$ -	\$ 319
Visitor Services	Dept of General Administration	\$ -	\$ 316
Employee-related and Internal Services Cost Adjustment	Department of Human Resources	\$ -	\$ 314
Employee-related and Internal Service Cost Adjustments	Office of State Auditor	\$ 22	\$ 288
Technical Services and Plant Operations Support	Dept of General Administration	\$ -	\$ 310
Employee-related and Internal Service Cost Adjustments	Office of State Treasurer	\$ -	\$ 303
Maintenance of Governor's Mansion	Office of the Governor	\$ 288	\$ -
Resource Conservation Management	Dept of General Administration	\$ -	\$ 288
Accounting Services for Other Agencies	Office of Financial Management	\$ 270	\$ -



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Activity	Agency	General Fund-State	Other Funds
Employee-related and Internal Service Cost Adjustments	Department of Information Services	\$ -	\$ 258
Administrative Hearings for the Liquor Control Board (LCB)	Office of Administrative Hearings	\$ -	\$ 257
Rebuild America	Dept of General Administration	\$ -	\$ 240
Employee-related and Internal Service Cost Adjustments	Office of the Governor	\$ 134	\$ 98
Exterior Building Maintenance	Dept of General Administration	\$ -	\$ 230
Salary Setting for Elected Officials	Comm. on Salaries Elected Officials	\$ 224	\$ -
Barrier Free Facilities Program (BFFP)	Dept of General Administration	\$ 173	\$ 30
Public Works Repository (PWR)	Dept of General Administration	\$ -	\$ 200
Charitable Trusts Program	Office of the Secretary of State	\$ 169	\$ -
Certification Authorities Registration	Office of the Secretary of State	\$ 156	\$ -
Self-Insurance Premiums	Department of Revenue	\$ 154	\$ -
Visitor Services - Events	Dept of General Administration	\$ -	\$ 152
Apostilles Program	Office of the Secretary of State	\$ -	\$ 146
Administrative Hearings for Clients of Department of Licensing (DOL)	Office of Administrative Hearings	\$ -	\$ 145
Employee-related and Internal Service Cost Adjustments	Board for Volunteer Firefighters	\$ -	\$ 131
Assessment Payments on State Lands	Office of Financial Management	\$ 124	\$ -
Employee-related and Internal Service Cost Adjustments	State Investment Board	\$ -	\$ 108
Employee-related and Internal Service Cost Adjustments	Public Employment Relations Comm.	\$ 95	\$ 11
Alcohol Server Training	Liquor Control Board	\$ -	\$ 100
Employee-related and Internal Service Cost Adjustments	Public Disclosure Commission	\$ 99	\$ -
Communications Between State, Federally Recognized Tribes and Urban Indians	Governor's Office of Indian Affairs	\$ 92	\$ -
Self-Insurance Premiums	Office of Administrative Hearings	\$ -	\$ 61
Employee-related and Internal Service Cost Adjustments	Caseload Forecast Council	\$ 53	\$ -
Administrative Hearings for Other Agencies	Office of Administrative Hearings	\$ -	\$ 50
Trademark Registration	Office of the Secretary of State	\$ 48	\$ -
Employee-related and Internal Service Cost Adjustments	Board of Tax Appeals	\$ 42	\$ -
Promote Government Relations	Governor's Office of Indian Affairs	\$ 42	\$ -
Employee-related and Internal Service Cost Adjustments	Personnel Appeals Board	\$ -	\$ 38
Improve Staff Productivity	Governor's Office of Indian Affairs	\$ 38	\$ -
Employee-related and Internal Service Cost Adjustments	Office of Lieutenant Governor	\$ 32	\$ -
Employee-related and Internal Service Cost Adjustments	Wa St Comm. African-American Affairs	\$ 31	\$ -
Employee-related and Internal Service Cost Adjustments	Governor's Office of Indian Affairs	\$ 29	\$ -



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Activity	Agency	General Fund-State	Other Funds
Employee-related and Internal Service Cost Adjustments	<i>Wa State Comm. On Hispanic Affairs</i>	\$ 29	\$ -
Improve Access to Information	<i>Governor's Office of Indian Affairs</i>	\$ 28	\$ -
Help Tribes Bridge the Digital Divide	<i>Governor's Office of Indian Affairs</i>	\$ 28	\$ -
Expand Concept of Excellence in Education to Tribal Communities	<i>Governor's Office of Indian Affairs</i>	\$ 28	\$ -
Employee-related and Internal Service Cost Adjustments	<i>Economic & Revenue Forecast Council</i>	\$ 25	\$ -
Employee-related and Internal Service Cost Adjustments	<i>Comm. on Asian Pacific Amer. Affairs</i>	\$ 23	\$ -
Employee-related and Internal Service Cost Adjustments	<i>Comm. on Salaries Elected Officials</i>	\$ 13	\$ -
Total Purchased		\$ 1,851,210	\$ 2,432,776

Items Reduced or Not Purchased			
Library Services to Legislature and Agencies	<i>Office of the Secretary of State</i>	\$ (3,755)	\$ -
Staff Reductions and Operating Efficiencies	<i>Office of Attorney General</i>	\$ (170)	\$ (3,414)
Staff Reductions and Operating Efficiencies	<i>Office of State Auditor</i>	\$ (208)	\$ (2,627)
General Inflation	<i>Department of Information Services</i>	\$ -	\$ (2,764)
General Inflation	<i>State Lottery Commission</i>	\$ -	\$ (2,248)
Staff Reductions and Operating Efficiencies	<i>Liquor Control Board</i>	\$ -	\$ (1,908)
Employee/Internal Svc Cost Adjust	<i>State Employee Compensation Adjust</i>	\$ (1,357)	\$ (285)
Staff Reductions and Operating Efficiencies	<i>Department of Revenue</i>	\$ (1,566)	\$ (52)
Staff Reductions and Operating Efficiencies	<i>Dept of General Administration</i>	\$ (56)	\$ (1,288)
Administration	<i>Office of the Secretary of State</i>	\$ (1,240)	\$ (94)
General Inflation	<i>Liquor Control Board</i>	\$ (13)	\$ (1,319)
General Inflation	<i>Dept of General Administration</i>	\$ (2)	\$ (1,264)
General Inflation	<i>Office of Attorney General</i>	\$ (56)	\$ (967)
Library Technical Services	<i>Office of the Secretary of State</i>	\$ (986)	\$ -
Projected Unit Credit	<i>State Employee Compensation Adjust</i>	\$ (809)	\$ (158)
Staff Reductions and Operating Efficiencies	<i>Office of the Secretary of State</i>	\$ (504)	\$ (190)
Staff Reductions and Operating Efficiencies	<i>Department of Information Services</i>	\$ -	\$ (676)
Productivity Board	<i>Office of the Secretary of State</i>	\$ -	\$ (589)
Staff Reductions and Operating Efficiencies	<i>Office of the Governor</i>	\$ (338)	\$ (180)
Employee-related and Internal Service Cost Adjustments	<i>Department of Retirement Systems</i>	\$ -	\$ (516)
Staff Reductions and Operating Efficiencies	<i>State Investment Board</i>	\$ -	\$ (516)
Staff Reductions and Operating Efficiencies	<i>Office of State Treasurer</i>	\$ -	\$ (506)
Staff Reductions and Operating Efficiencies	<i>Office of Financial Management</i>	\$ (324)	\$ (16)
Staff Reductions and Operating Efficiencies	<i>State Lottery Commission</i>	\$ -	\$ (336)



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General Inflation	Department of Personnel	\$ -	\$ (328)
General Inflation	Department of Retirement Systems	\$ -	\$ (318)
Agency Fixed Indirect Activities	Dept of General Administration	\$ -	\$ (302)
General Inflation	Office of the Secretary of State	\$ (133)	\$ (125)
Oral History Program	Office of the Secretary of State	\$ (250)	\$ -
Employee-related and Internal Service Cost Adjustments	Department of Personnel	\$ -	\$ (242)
Elections - Initiative & Referendum Verification	Office of the Secretary of State	\$ (200)	\$ -
General Inflation	Office of Financial Management	\$ (107)	\$ (90)
General Inflation	Office of State Auditor	\$ (2)	\$ (183)
Staff Reductions and Operating Efficiencies	Office of Administrative Hearings	\$ -	\$ (184)
Public Affairs Broadcasting	Office of the Secretary of State	\$ (177)	\$ -
Governor's Internship Program	Department of Personnel	\$ -	\$ (165)
Staff Reductions and Operating Efficiencies	Public Disclosure Commission	\$ (165)	\$ -
Employee-related and Internal Service Cost Adjustments	Office of Financial Management	\$ (123)	\$ 1
General Inflation	Office of Administrative Hearings	\$ -	\$ (120)
Employee-related and Internal Service Cost Adjustments	Department of Information Services	\$ -	\$ (106)
Staff Reductions and Operating Efficiencies	Public Employment Relations Comm.	\$ (10)	\$ (89)
General Inflation	Office of the Governor	\$ (62)	\$ (26)
General Inflation	Bond Retirement and Interest	\$ (18)	\$ (150)
Employee-related and Internal Service Cost Adjustments	Comm. on Salaries Elected Officials	\$ (55)	\$ -
Advocacy and Coordination of Issues for African-American Communities	Wa St Comm. African-American Affairs	\$ (53)	\$ -
General Inflation	Office of State Treasurer	\$ -	\$ (48)
General Inflation	State Investment Board	\$ -	\$ (41)
Advocacy of Asian/Pacific-American Community Issues	Comm. on Asian Pacific Amer. Affairs	\$ (37)	\$ -
Advocacy and Coordination of Hispanic Community Issues	Wa State Comm. On Hispanic Affairs	\$ (35)	\$ -
Staff Reductions and Operating Efficiencies	Board of Tax Appeals	\$ (32)	\$ -
Staff Reductions and Operating Efficiencies	Office of Lieutenant Governor	\$ (27)	\$ -
General Inflation	Public Employment Relations Comm.	\$ (16)	\$ -
Staff Reductions and Operating Efficiencies	Caseload Forecast Council	\$ (16)	\$ -
General Inflation	Board of Tax Appeals	\$ (12)	\$ -
General Inflation	Public Disclosure Commission	\$ (11)	\$ -
Help Tribes Bridge the Digital Divide	Governor's Office of Indian Affairs	\$ (7)	\$ -
Staff Reductions and Operating Efficiencies	Comm. on Salaries Elected Officials	\$ (7)	\$ -
General Inflation	Personnel Appeals Board	\$ -	\$ (6)
Staff Reductions and Operating Efficiencies	Board for Volunteer Firefighters	\$ -	\$ (6)
Staff Reductions and Operating Efficiencies	Economic & Revenue Forecast Council	\$ (6)	\$ -



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Staff Reductions and Operating Efficiencies	Personnel Appeals Board	\$ -	\$ (6)
General Inflation	Caseload Forecast Council	\$ (4)	\$ -
General Inflation	Comm. on Asian Pacific Amer. Affairs	\$ (4)	\$ -
General Inflation	Economic & Revenue Forecast Council	\$ (4)	\$ -
General Inflation	Governor's Office of Indian Affairs	\$ (4)	\$ -
General Inflation	Office of Lieutenant Governor	\$ (4)	\$ -
General Inflation	Wa State Comm. On Hispanic Affairs	\$ (4)	\$ -
Expand Concept of Excellence in Education to Tribal Communities	Governor's Office of Indian Affairs	\$ (3)	\$ -
General Inflation	Wa St Comm. African-American Affairs	\$ (3)	\$ -
General Inflation	Board for Volunteer Firefighters	\$ -	\$ (2)
General Inflation	Comm. on Salaries Elected Officials	\$ (2)	\$ -
Promote Government Relations	Governor's Office of Indian Affairs	\$ -	\$ -
Staff Reductions and Operating Efficiencies	Department of Human Resources	\$ -	\$ -
Improve Comm. Between State, Federally Recognized Tribes & Urban Indian Orgs	Governor's Office of Indian Affairs	\$ 38	\$ -
Total Reduced or Not Purchased		\$ (12,939)	\$ (24,449)

Savings			
Projected Unit Credit	State Employee Compensation Adjus	\$ (809)	\$ (158)
Total Savings		\$ (809)	\$ (158)

Fund Shifts			
Accounting Services for Other Agencies	Office of Financial Management	\$ (43)	\$ -
Agency Management	Liquor Control Board	\$ (296)	\$ 296
Campus Tours	Dept of General Administration	\$ (616)	\$ 616
Dispute Resolution of Public Employer Labor Disputes	Public Employment Relations Comm.	\$ (2,099)	\$ 2,099
Executive Ethics Board	Office of Attorney General	\$ (697)	\$ 697
Tobacco Tax Enforcement	Liquor Control Board	\$ (2,609)	\$ 2,653
Total Fund Shifts		\$ (6,360)	\$ 6,361

Transfers/Consolidations			
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Activity	Agency	General Fund-State	Other Funds
Agency Management and Administrative Services	Department of Human Resources	\$ -	\$ 15,324
Agency Management/Administrative Support Services	Department of Retirement Systems	\$ -	\$ (16,958)
Combined Fund Drive	Department of Personnel	\$ -	\$ -
Deferred Compensation - Public Employees	Department of Human Resources	\$ -	\$ 3,798
Deferred Compensation Management for Public Employees	Department of Retirement Systems	\$ -	\$ (3,798)
Dependent Care Program Management	Department of Human Resources	\$ -	\$ 394
Dependent Care Program Management for Public Employees	Department of Retirement Systems	\$ -	\$ (394)
Employee Advisory Service	Department of Human Resources	\$ -	\$ 776
Employee Advisory Service	Department of Personnel	\$ -	\$ (1,470)
Executive Recruitment	Department of Human Resources	\$ -	\$ -
Executive Recruitment	Department of Personnel	\$ -	\$ -
Human Resource Information Systems	Department of Human Resources	\$ -	\$ 24,092
Human Resource Information Systems	Department of Personnel	\$ -	\$ (24,787)
Information Systems Support Services	Department of Human Resources	\$ -	\$ 13,559
Information Systems Support Services	Department of Retirement Systems	\$ -	\$ (13,251)
Job Classification and Compensation	Department of Human Resources	\$ -	\$ 6,629
Job Classification and Compensation	Department of Personnel	\$ -	\$ (7,321)
Library Services to State Institutions	Office of the Secretary of State	\$ -	\$ (336)
Local Government Fiscal Notes	Community, Trade & Economic Deve	\$ (366)	\$ -
Municipal Research Services	Municipal Research Council	\$ -	\$ 348
Printing Services #	Dept of General Administration	\$ -	\$ 7,243
Promote Government to Government Training	Governor's Office of Indian Affairs	\$ (100)	\$ -
Public Employer Support Services	Department of Human Resources	\$ -	\$ 3,522
Public Employer Support Services	Department of Retirement Systems	\$ -	\$ (3,522)
Recruitment, Testing and Job Referral	Department of Human Resources	\$ -	\$ 5,253
Recruitment, Testing and Referral of Job Candidates to Agencies	Department of Personnel	\$ -	\$ (5,947)
State Retirement Services	Department of Human Resources	\$ -	\$ 9,521
State Retirement Services	Department of Retirement Systems	\$ -	\$ (9,212)
Workforce Training and Career Development Services	Department of Personnel	\$ -	\$ (3,355)
Workforce Training Services	Department of Human Resources	\$ -	\$ 2,661
Library Administration and Support	Office of the Secretary of State	\$ (1,981)	\$ 336
Total Transfers and Consolidations		\$ (2,447)	\$ 3,105